Project Name: FHCM & HCM Archival Solution for PS Data - Implementation Project ID: DA2151PS

Leadership Gro	oup: Finance/Admin				
Department: Hi	uman Resources / Fisc	al Services	Division: Adm	in_	
Project Sponso	or: Lynn Sonkiss	Date Reques	sted: 03/18/2022	PM Custo	mer No. 151
Request Type:	New Development				
IT Team Name:	HR Finance		IT Team No: A		
Project Manage	er/Leader: Stu Smith				
Account	Account			Customer	•
Number: 44			ancial System Repl	Name:	Human Resources
Grant Funded?	<u>No</u>	-	Mandate? Mandate Source:	<u>No</u>	

### **Project Goal**

To implement an archiving solution that can be utilized for the HCM and FHCM data so that select HR and Fiscal staff can view and extract legacy data.

## **Business Objective**

Finalize design, complete development, and implement selected solution.

#### **Major Deliverables**

- Document technical design
- Solution determination from review of available options
- Completed Tech Review
- Development/Implementation of selected solution
- Implementation Plan for migration
- Completed test plan
- Training plan for select users
- Retirement of legacy system

#### **Approach**

- Implement migration solution based on defined business & design requirements
- Develop Implementation Plan
- Develop User Acceptance Test Plan
- Test access to archived system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new archival system
- Release new archival system into production for approved users
- Implement plan for retiring legacy system

Project Name: FHCM & HCM Archival Solution for PS Data - Implementation Project ID: DA2151PS

## Research & Analysis

Research Recommendation - No Research Conducted

### **Benefits**

See Return on Investment (ROI) Analysis Document

## <u>Impact</u>

Number of Users +/- 65 users

**Divisions** Fiscal Services, Human Resources

Leadership Groups Finance/Admin

## **Risk**

**Business Environment** Medium - Project will require some changes to existing business

processes.

**Technical Environment** Medium - Previously implemented technologies with new aspects

and/or new requirements.

## **Assumptions**

**Staffing** IT Staffing: resources will be available for the hours indicated per the attached

project plan.

Other Staffing: additional staffing will be available as follows:

Role: Name Hours per Day

Project Sponsor: Lynn Sonkiss Chaunda Nash As needed

#### **Facilities**

None

Project Name: FHCM & HCM Archival Solution for PS Data - Implementation

Project ID: DA2151PS

Technical

Miscellaneous Resolution #18252

Other

Priority

Constraints

# **Exclusions**

•

Project Name: FHCM & HCM Archival Solution for PS Data - Implementation Project ID: DA2151PS

#### PROJECT PHASE AUTHORIZATION

Phase(s): Implementation and Post Implem	entation Phase	es	
Total Estimated Application Services	Н	ours: 1,867	
Total Estimated Technical Systems	н	ours:	
Total Estimated CLEMIS	н	ours:	
Total Estimated Internal Services	Н	ours:	
IT Application Services Division Manager Ap	proval:		Date:
IT Technical Systems Division Manager Appr	roval:		Date:
IT CLEMIS Division Manager Approval:			Date:
IT Internal Services Division Manager Approv	/al:		Date:
IT Management Approval:			
Approved:	Yes	No	Date:
Reason:			
Project Sponsor Approval:			
Title:			Date:

### PROJECT SUMMARY

Authorized Development (see above)	Hours: 1,867	
Estimated Preliminary Development	Hours:	
Grand Total Estimated Development	Hours: 1,867	Cost: \$308,055

Project Name: FHCM & HCM Archival Solution for PS Data - Implementation Project ID: DA2151PS

### PROJECT COMPLETION AUTHORIZATION

Customer Acceptance of Product:	
Title:	Date:
Project Office Review:	Date:

FHC	M & HCM Archi	val Solution for PS Data - Implementation - Size Estimate (+/- 10% to 50%)	
Туре	ID	Task Name	Estimated
			Hours
1 Phase	000000	■ PROJECT MANAGEMENT	1,867

Return on Investment Analysis

### **Project Summary**

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	324,555	13,200	16,500	13,200	16,500	13,200	397,155
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	324,555	13,200	16,500	13,200	16,500	13,200	397,155
Annual Return on Investment	(324,555)	(13,200)	(16,500)	(13,200)	(16,500)	(13,200)	(397,155)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(001,100)
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	324,555	337,755	354,255	367,455	383,955	397,155	397,155
Cumulative Return on Investment	(324,555)	(337,755)	(354,255)	(367,455)	(383,955)	(397,155)	(397,155)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Vana Danikina Dankarak Askinnad							NO PAYBACK
Year Positive Payback Achieved							NO PATBACK
State or Federal Mandate?							
Signatures:							
Danafita Daviawa d Du Dasia at Casasa a				Dete			
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By Information Technology Project Manager				Date:			
				-			

Date: 07/12/2022

Return on Investment Analysis

### Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
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						0	

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Return on Investment Analysis

### Savings Detail

		Aff	ect	s Pr	oje	ct F	रां	1?		Po	tential Savii	ngs Extension	ons	
Benefit/Savings Description	Project Savings Category	Y1	Y2	Υ3	Υ4	Y	5 ۱	<b>Y</b> 6	Y1	Y2	Y3	Y4	Y5	Y6
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		1 1		-		+	+					<u>;</u>	<u> </u>	<u> </u> 
				<u> </u>	-	$\dagger$	$\dagger$						!	
						1						1	1	!
				<u> </u>	<u> </u>	ـــــــــــــــــــــــــــــــــــــــ	4							
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				<u> </u>	<u> </u>	<u>!</u>	<u> </u>					<u> </u>	<u> </u>	<u> </u>

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Return on Investment Analysis

### Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
rangino bonomo oubiotal.							
Cost Avoidance:							
Cost Avoidance Subtotal:							
Cost Avoidance Subtotal.							
Intangible Benefit:							
Savings Total:							

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Return on Investment Analysis

#### Cost Detail

								Af	fect	s Pro	ojec	t RC	) ?
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier			Y3	ĺ	į	
IT Hours - New Development	Development Svcs	Cource	DC3C	1,867	165	308,055	wattpilet	_		<u></u>		∺	<u></u>
IT Hours - New Development IT Hours - System Maintenance	Development Svcs			40	165	6,600		X	· ·		J	<del>,  </del>	·
IT Hours - System Maintenance	Development Svcs				165	,					-	i	X
				40		6,600				_			Х
IT Hours - Planned Maintenance	Development Svcs			20	165	3,300		Х		Х		Х	
User Hours - New Development	Development Svcs					0							
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs					0							
PC System - Acquisition	Hardware				687	0							
PC System - Maintenance	Hardware				2,936	0							
Notebook - Acquisition	Hardware				1,115	0							
Notebook - Maintenance	Hardware				3,024	0							
Tablet Notebook - Acquisition	Hardware				1,421	0						į	
Tablet Notebook - Maintenance	Hardware				2,800	0						į	
Laserprinter - Acquisition	Hardware				1,432	0						-	
Laserprinter - Maintenance	Hardware				1,408	0							
PC Maintenance User Owned	Hardware				2,720	0							
Printer Maintenance User Owned	Hardware				1,264	0							
File Space (100GB)	Hardware		ANN		23	0							
Package Software - Acquisition	Software					0							
Package Software - Maintenance	Software					0					i		
Business Objects Access	Software					0							
Term Emulation SFTW-Acquisition	Software					0							
Term Emulation SFTW-Maintenance	Software					0							
Server - Acquisition/Upgrade	Infrastructure				8,000	0							
Server - Maintenance	Infrastructure				360	0					j		
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0						T	
Server Sftwre - Maintenance	Infrastructure					0							
Server Rack Mount	Infrastructure				400	0							
Oracle Enterprise Software Purchase -													
Per Processor (4 Cores) - Requires											İ		
Annual Support Below	Infrastructure				42,280	0					į		
Oracle Enterprise Software Support -	IIII dott dotaro				72,200	<u> </u>							
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030						
SQL Server Enterprise Software	aotraotaro				5,255	0	1.000				ij		
Purchase - Per Processor (4 cores) -											į	l	
Purchased Sept 2019-Aug 2020 -											.		
Includes Support thru Aug 2020	Infrastructure				16,985	0					į	ł	
moluues Support tiiru Aug 2022	Immasuuciule				10,900	U				لــــــــــــــــــــــــــــــــــــــ		i	

Return on Investment Analysis

#### Cost Detail

			Τ		1			Aff	ects	Pro	iect	ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual					1
Cost Description	Category	Source	Desc	Units	Unit	<b>Total Cost</b>	Multiplier	Y1	<b>Y2</b>	Y3	Y4	Y5 Y6
SQL Server Enterprise Software										į	$\neg$	
Purchase - Per Processor (4 cores) -								l		į		
Purchased Sept 2020-Aug 2021 -								l		į		
Includes Support thru Aug 2022	Infrastructure				12,724	0				İ	İ	
SQL Server Enterprise Software										ĺ		
Purchase - Per Processor (4 cores) -										ļ		ļ
Purchased Sept 2021-Aug 2022 -										į		
Includes Support thru Aug 2022	Infrastructure				8,463	0				į		į
SQL Server Enterprise - Support, Per										i		
Processor (4 cores) - Sept 2022 and												
Beyond	Infrastructure				4,261	0						-
SQL Server Standard Software												
Purchase - Per Processor (4 cores) -										į		
Purchased Sept 2019-Aug 2020 -								l		į		
Includes Support thru Aug 2022	Infrastructure				4,429	0				ĺ		
SQL Server Standard Software										i		
Purchase - Per Processor (4 cores) -										ļ		-
Purchased Sept 2020-Aug 2021 -										į		ŀ
Includes Support thru Aug 2022	Infrastructure				3,317	0		li		į	- 1	
SQL Server Standard Software										ĺ		
Purchase - Per Processor (4 cores) -												ļ
Purchased Sept 2021-Aug 2022 -										į	- 1	
Includes Support thru Aug 2022	Infrastructure				2,205	0				į		į
SQL Server - Standard Support, Per										ĺ		
Processor (4 cores) - Sept 2022 and										Ì		Ì
	Infrastructure				1,112	0				-	-	-
Websphere Basic Per Processor												ļ
Single/Dual Core - Includes Year 1										į		
Maintenance	Infrastructure				3,506	0				į	_	
Websphere Pasis Per Process												
Websphere Basic Per Processor	Infrastructura				704	_				ļ		İ
Single/Dual Core - Year 2 and Beyond	Immastructure				701	0				į	$\dashv$	_ <u>-</u>  -
Websphere ND Per Processor										İ		
Single/Dual Core - Includes Year 1	Infractructura				10,400	_				ļ	-	-
Maintenance	Infrastructure				13,180	0				ļ	$\dashv$	
Websphere ND Per Processor												
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0				ļ		

FHCM & HCM Archival Implementation - ROI/Cost Detail

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Return on Investment Analysis

#### Cost Detail

								Af	ect	s Pr	ojec	t R	OI?
Cost Description	Project Cost	Budget Category/Funding Source	Unit Desc	Linita	Rate per	Total Cost	Annual	Va	٧a	٧a	V4	VE	Y6
Cost Description	Category	Source	Desc	Units	Unit		Multiplier	Y 1	12	13	14	15	16
SSL Certificate	Infrastructure				845	0							
Internet Access	Infrastructure				180	0						<u> </u>	ļ
Imperva Web Application Firewall												l	i
(External Web Applications Only)	Infrastructure		ANN		500	0							
App Code Directories on Consolidated													! l
IIS Server (Virtual)	Infrastructure		ANN		415	0							į
Dedicated Virtual Server	Infrastructure		ANN		4,150	0						<u> </u>	i
Extra Small - 2 Core 8GB RAM, 500GB													l l
Drive, 10 GB NIC - Cloud/Virtual =													i I
\$601 On Premise Physical Server =												l	i
N/A	Infrastructure		ANN			0							i l
Small - 4 Core 16GB RAM, 500GB													i l
Drive, 10 GB NIC - Cloud/Virtual =													
\$951 On Premise Physical Server =													i l
	Infrastructure		ANN			0							l
Medium - 8 Core 32GB RAM, 500GB													
Drive, 10 GB NIC - Cloud/Virtual =													i l
\$1,702 On Premise Physical Server =													i I
\$9,751	Infrastructure		ANN			0							
Large - 16 Core 64GB RAM, 500GB													
Drive, 10 GB NIC - Cloud/Virtual =													
\$3,167 On Premise Physical Server =													! I
\$10,446	Infrastructure		ANN			0							l l
Extra Large - 40 Core 160GB RAM,													i
500GB Drive, 10 GB NIC -													l l
Cloud/Virtual = \$7,564 On Premise													
Physical Server = \$12,906	Infrastructure		ANN			0							ĺ

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Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions					
	Project Cost	1 1 1 1 1 1 1 1					
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	308,055.00	İ				
IT Hours - System Maintenance	Development Svcs	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
IT Hours - Customer Support	Development Svcs	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
IT Hours - Planned Maintenance	Development Svcs	3,300.00		3,300.00		3,300.00	
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs		ļ				
PC System - Acquisition	Hardware						
PC System - Maintenance	Hardware						
Notebook - Acquisition	Hardware				ĺ		
Notebook - Maintenance	Hardware		ļ				
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
Laserprinter - Acquisition	Hardware						
Laserprinter - Maintenance	Hardware			ĺ			
PC Maintenance User Owned	Hardware		ŀ				
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Package Software - Acquisition	Software			İ			
Package Software - Maintenance	Software			ĺ			
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure				ļ		
Server Sftwre - Acquisition/Upgrade	Infrastructure						
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure						
Oracle Enterprise Software Purchase -					ĺ		
Per Processor (4 Cores) - Requires							
Annual Support Below	Infrastructure						
Oracle Enterprise Software Support -			ļ	ļ	ļ	ļ	
Per Processor (4 Cores)	Infrastructure						
SQL Server Enterprise Software							
Purchase - Per Processor (4 cores) -					İ		
Purchased Sept 2019-Aug 2020 -			ļ				
Includes Support thru Aug 2022	Infrastructure						

Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions					
	Project Cost	Fotential Gost Extensions					!
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software			!	!	İ	İ	
Purchase - Per Processor (4 cores) -							
Purchased Sept 2020-Aug 2021 -							
Includes Support thru Aug 2022	Infrastructure		1		•	•	<u> </u>
SQL Server Enterprise Software							
Purchase - Per Processor (4 cores) -					i ! !	İ	
Purchased Sept 2021-Aug 2022 -					ļ		
Includes Support thru Aug 2022	Infrastructure				!		
SQL Server Enterprise - Support, Per							
Processor (4 cores) - Sept 2022 and							
Beyond	Infrastructure		İ	İ	į	į	
SQL Server Standard Software			!		!		
Purchase - Per Processor (4 cores) -					!		
Purchased Sept 2019-Aug 2020 -							
Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software			İ				
Purchase - Per Processor (4 cores) -							
Purchased Sept 2020-Aug 2021 -						<u> </u>	
Includes Support thru Aug 2022	Infrastructure						!
SQL Server Standard Software				İ			!
Purchase - Per Processor (4 cores) -					į	İ	
Purchased Sept 2021-Aug 2022 -							
Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per							
Processor (4 cores) - Sept 2022 and							
Beyond	Infrastructure						
Websphere Basic Per Processor			İ				
Single/Dual Core - Includes Year 1					!		
Maintenance	Infrastructure						
			1	1			1
Websphere Basic Per Processor			İ	İ	į		
Single/Dual Core - Year 2 and Beyond	Infrastructure				į	İ	
Websphere ND Per Processor			!		! !	!	
Single/Dual Core - Includes Year 1							
Maintenance	Infrastructure				į		į
			İ		İ	İ	
Websphere ND Per Processor					 		
Single/Dual Core - Year 2 and Beyond	Infrastructure				<u> </u>		[

Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions					
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6
SSL Certificate	Infrastructure						
Internet Access	Infrastructure						
Imperva Web Application Firewall							
(External Web Applications Only)	Infrastructure						
App Code Directories on Consolidated							
IIS Server (Virtual)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB							
Drive, 10 GB NIC - Cloud/Virtual =							
\$601 On Premise Physical Server =							İ
N/A	Infrastructure						
Small - 4 Core 16GB RAM, 500GB			į	İ			ļ
Drive, 10 GB NIC - Cloud/Virtual =							
\$951 On Premise Physical Server =							
\$9,288	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB							
Drive, 10 GB NIC - Cloud/Virtual =			İ				İ
\$1,702 On Premise Physical Server =			İ	į	İ		İ
\$9,751	Infrastructure		İ				ļ
Large - 16 Core 64GB RAM, 500GB							-
Drive, 10 GB NIC - Cloud/Virtual =							
\$3,167 On Premise Physical Server =							
\$10,446	Infrastructure		İ				İ
Extra Large - 40 Core 160GB RAM,							
500GB Drive, 10 GB NIC -							1
Cloud/Virtual = \$7,564 On Premise					<u> </u>		
Physical Server = \$12,906	Infrastructure						

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Return on Investment Analysis

### **Cost Summary**

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	308,055						308,055
IT Hours - System Maintenance	6,600	6,600	6,600	6,600	6,600	6,600	39,600
IT Hours - Customer Support	6,600	6,600	6,600	6,600	6,600	6,600	39,600
IT Hours - Planned Maintenance	3,300		3,300		3,300		9,900
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	324,555	13,200	16,500	13,200	16,500	13,200	397,155
Hardware:	·						-
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	324,555	13,200	16,500	13,200	16,500	13,200	397,155

FHCM & HCM Archival Implementation - ROI/Cost Summary

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Return on Investment Analysis

### Assumptions

Date	Assumption Description
01-Mar-22	ROI is for all phases of the project

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